



2009/10 Accomplishments and 2010/11 Tasks/Plans Strategic Priority Area: Organizational Excellence

CCCSWA Board Goals	2009/10 Accomplishments	2010/11 Tasks/Plans	2010/11 Budget
<p><i>Review contracts with various service providers to ensure all provisions are being met</i></p>	<ul style="list-style-type: none"> • Staff continually monitors our collection/hauling contracts to insure appropriate levels of service to our customers. As a result of these efforts, we were able to expand our “Home Food Scrap Collection Program” into the Walnut Creek community without additional charges to our rate-payers. • Staff continues to closely monitor our recyclables sales to insure that our DIF expenses do not exceed our revenues and maintain close to a 1.5 Million dollar reserve. • Staff produced a request for proposal for a contract to produce the “Diversions” newsletter resulting in a \$7,000 yearly savings. 	<ul style="list-style-type: none"> • Staff will continue to monitor the franchise contracts to insure compliance; revenue reconciliation will continue to be utilized to identify possible problems and to surface Board approved solutions. • Recyclables market will continue to be closely monitored against planned DIF expenditures. • Staff will go out to bid for the household kitchen containers for the Walnut Creek Food Scrap Program to insure the lowest cost and usability of the household food scrap containers. • Review of actual expenses for the Commercial Food Waste Program will be conducted during rate setting analysis for RY7. 	<ul style="list-style-type: none"> • These tasks covered in staff salaries and in the contract with HF&H for rate review.
<p><i>Review customer service standards in various contracts and identify and amend any customer service deficiencies</i></p>	<ul style="list-style-type: none"> • Given customer complaints and input regarding sub-standard customer service experiences from Waste Management stemming from their corporate re-organization, staff met and worked with relevant WM employees to insure adequate knowledge of our franchise standards and responsiveness to customer inquiries and complaints. • Worked closely with WM managers to re-install decision-makers at the local service area level to insure that 	<ul style="list-style-type: none"> • Will continue to monitor response to customer complaints and issues to insure problems are resolved quickly and thoroughly. 	<ul style="list-style-type: none"> • These tasks are covered in salaries.

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	<p>customers with issues can quickly and appropriately be handled.</p> <ul style="list-style-type: none"> Implemented quarterly review of WM call center activity and wait-times for customers to insure that franchise standards are being met. 		
<p><i>Continue staff teambuilding development through appropriate training and follow-on activities</i></p>	<ul style="list-style-type: none"> H2 Consulting worked with staff over this fiscal year to foster a team approach to our staff activities. An individual “coaching component was implemented this fiscal year for all staff. 	<ul style="list-style-type: none"> The activities outlined for FY 2009/10 are not the type of thing that is ever done and finished, but is and will be a continuing activity as the team confronts upcoming issues, projects and problems. 	<ul style="list-style-type: none"> \$15,000 has been budgeted in the Ops. budget.
<p><i>Identify and implement appropriate cross-training opportunities that increase organizational depth and promote professional staff development</i></p>	<ul style="list-style-type: none"> Revenue reconciliation training has been implemented to train our Ex. Assistant/Accounting in undertaking this important task. Cross training of the Office Assistant to back up staff as appropriate has been completed. 	<ul style="list-style-type: none"> No specific plans in this area but continuing efforts in the staff back-up and revenue reconciliation are planned. 	<ul style="list-style-type: none"> These expenses are covered in salaries.
<p><i>Evaluate need for filling vacant Program Manager position</i></p>	<ul style="list-style-type: none"> Converted this vacant position to two part-time interns but this approach did not work as planned. Due to interns seeking other employment and their part-time schedules, difficulties in continuity were experienced. 	<ul style="list-style-type: none"> Are recommending that the intern positions be deleted and replaced with a program manager position to better and more consistently implement our diversion programs. 	<ul style="list-style-type: none"> \$40,000 has been budgeted in the Ops. budget.
<p><i>Manage the Diversion Incentive Fund (DIF) effectively</i></p>	<ul style="list-style-type: none"> Priorities were established in the DIF that resulted in a small amount to be available for allocation to member agencies in accordance with the formula established by the Board when they resolved the reserve issue. 	<ul style="list-style-type: none"> By continuing the setting of priorities in the DIF, new programs and one-time expenses have been budgeted with funds remaining to be allocated to member agencies for use in bolstering their reserves. 	<ul style="list-style-type: none"> Seeking Finance Committee/ Board input.

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<p><i>Continue implementing appropriate professional accounting standards</i></p>	<ul style="list-style-type: none"> As always, requested a “Management Letter” from Auditors where they may see need for improvement (no issues surfaced for recommendations). Will implement accounting software program (QuickBooks) at the end of the fiscal year. 	<ul style="list-style-type: none"> Occasioned by a PERS audit, we must arrange for direct membership in PERS rather than through the City of Walnut Creek, as has been the case in the past. Targeting January 2011. Occasioned by an IRS audit, we must arrange our own payroll (or employ a service to undertake this effort). Targeting January 2011. As requirements and details become clearer the Board will be kept informed. 	<ul style="list-style-type: none"> There may be some admin costs occasioned by these changes which at the time of this writing are unknown.
<p><i>Stay current on industry best practices by identifying various educational resources, including but not limited to appropriate workshop attendance, invitation to relevant speakers, and subscription to related industry periodicals, magazines and books</i></p>	<ul style="list-style-type: none"> Staff continues to read and review many waste/recycling/diversion related periodicals to stay current on industry happenings. Workshops/seminars as appropriate for staff members have been budgeted. Various approaches to recycling/diversion in the commercial sector have been presented to the Board at our February workshop. 	<ul style="list-style-type: none"> We have employed Gary Liss (diversion consultant) to assist us in looking at industry best practices for our commercial sector. Reading and reviewing various publications will continue. Workshops and seminars have been budgeted for this FY. 	<ul style="list-style-type: none"> \$5,000 in Ops. budget for publications. \$9,000 in Ops. budget for seminars & workshops. \$12,000 in Ops. budget for Board Workshop expertise.
<p><i>Research Bay Area best practices being used by other similar agencies</i></p>	<ul style="list-style-type: none"> We have researched best diversion and recycling practices for the commodities in our commercial waste stream, in order to replace our permit program with an approach that provides for more tonnage to be diverted from the commercial waste stream and reviewed this with the Board at our February Workshop. 	<ul style="list-style-type: none"> The February Board workshop in 2011 will be directed towards making some decisions regarding the future of our commercial efforts and changes to our Permit Program that will accomplish improvements. 	<ul style="list-style-type: none"> These activities covered by salaries.